

Social Workers/Marriage/Family Therapists, Bd. of Exam. Post Office Box 4508, Jackson, MS 39296-4508

Billy Dilworth

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	146,409	152,750	152,750		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	146,409	152,750	152,750		
2. Travel					
a. Travel & Subsistence (In-State)	11,799	13,000	14,000	1,000	7.69%
b. Travel & Subsistence (Out-of-State)	1,150	2,000	3,000	1,000	50.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,949	15,000	17,000	2,000	13.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,500	500	500		
b. Communications, Transportation & Utilities	2,646	5,000	5,000		
c. Public Information					
d. Rents	25,282	27,283	27,283		
e. Repairs & Service					
f. Fees, Professional & Other Services	32,296	47,724	48,066	342	0.71%
g. Other Contractual Services	2,511	2,580	2,580		
h. Data Processing	7,820	9,906	9,906		
i. Other	2,070				
Total Contractual Services	74,125	92,993	93,335	342	0.36%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,350	4,300	4,300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,276	3,300	3,300		
Total Commodities	5,626	7,600	7,600		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	239,109	268,343	270,685	2,342	0.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		16,303	3,372	(12,931)	(79.31%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSURE	255,412	255,412	267,313	11,901	4.65%
Less: Estimated Cash Available Next Fiscal Period	(16,303)	(3,372)		(3,372)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	239,109	268,343	270,685	2,342	0.87%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 3	3	3		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 100.00	100.00	100.00		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Sharon Adams, Board Chair
Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Phone Number: 987-6806

Submitted by: Billy Dilworth
Name

Title: Executive Director

Date: August 1, 2014